

# PROBATION

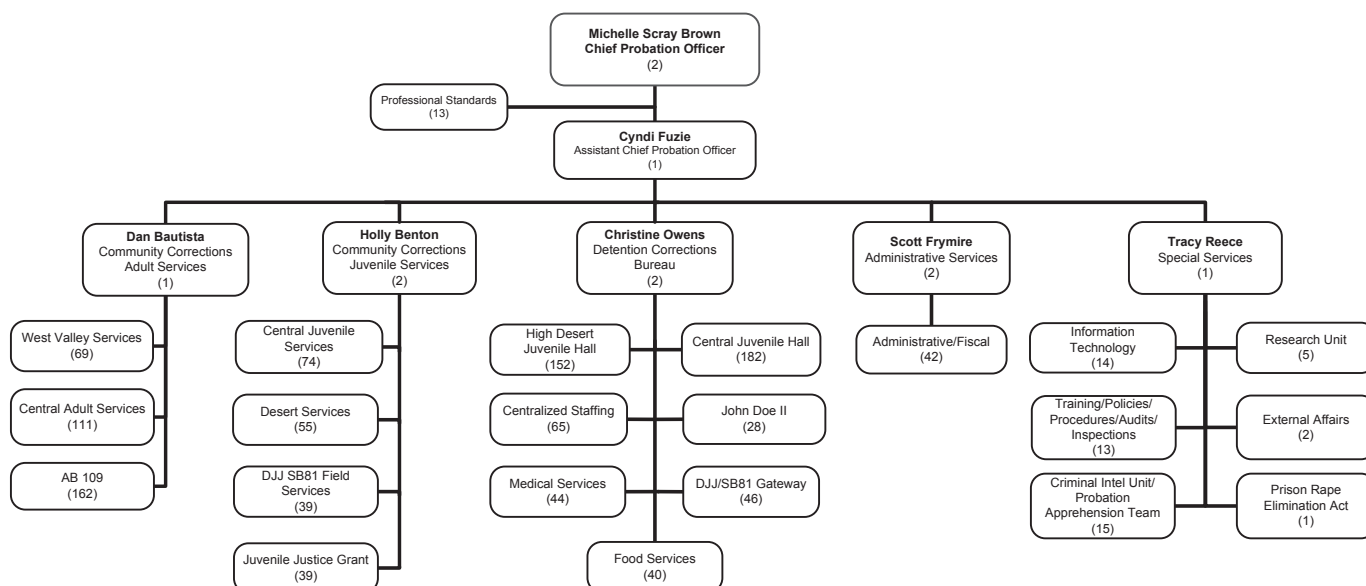
## Michelle Scray Brown

### DEPARTMENT MISSION STATEMENT

*The Probation Department is dedicated to protecting the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.*



### ORGANIZATIONAL CHART



### 2013-14 ACCOMPLISHMENTS

- San Bernardino Day Reporting Center became fully operational in July 2013.
- San Bernardino and Victorville Day Reporting Centers became State certified as Outpatient Mental Health Services Clinics in September 2013.
- Probation to Work program was re-established in November 2013. This program provides job readiness skills and opportunities for offenders seeking employment.
- K-9 Field Services Unit established in November 2013. This unit consists of four canines/handlers for drug detection work.
- Probation Apprehension Team made 250<sup>th</sup> arrest in December 2013. This team exclusively seeks to serve arrest warrants on offenders who have absconded from supervision.
- Special Services Bureau became operational in March 2014.



## COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### COUNTY GOAL: MAINTAIN PUBLIC SAFETY

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

**Department Strategy:** • *Supervise adult and juvenile probationers at an appropriate level to reduce recidivism.*  
• *Assess each new adult and juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percent of adult supervision cases recidivating.	4.6%	3.5%	4.9%	27.0%
Percent of juvenile supervision cases recidivating.	6.8%	6.0%	6.5%	27.0%
Percentage of new adult supervision cases assessed within 60 days.	94.7%	94.0%	95.2%	95.5%
Percentage of new juvenile supervision cases assessed within 60 days.	96.4%	97.2%	95.2%	97.5%

Upon first observation, it may appear that the adult and juvenile recidivism rates for 2014-15 are increasing significantly. However, the increase merely reflects the way that recidivism is now defined and does not represent growth in the number of individuals recidivating. The new definition for adult recidivism, as adopted by the Chief Probation Officers of California (CPOC), now includes all misdemeanor convictions. These convictions were not part of the prior formula for determining recidivism. For juvenile recidivism, the percentages in prior years included non-ward probationers (Welfare and Institutions Code 654 and 654.2). These non-wards will continue to be supervised by Probation and receive services but will no longer be counted in the base for recidivism. In addition, new methodology adopted by CPOC for both the adult and juvenile measurement compares the number of convictions versus the amount of closed caseloads in a given review period rather than the entire group of probationers, which also revises the percentages.

## SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b>General Fund</b>						
Administration, Corrections and Detention	143,295,001	70,214,776	73,080,225			1,183
Juvenile Justice Grant Program	0	0	0			39
Total General Fund	143,295,001	70,214,776	73,080,225			1,222
<b>Special Revenue Funds</b>						
Special Revenue Funds - Consolidated	17,928,657	7,718,879		10,209,778		0
Total Special Revenue Funds	17,928,657	7,718,879		10,209,778		0
<b>Total - All Funds</b>	161,223,658	77,933,655	73,080,225	10,209,778	0	1,222



**5-YEAR REQUIREMENTS TREND**

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	107,089,367	117,370,337	135,711,292	152,017,578	143,295,001
Court-Ordered Placements *	1,053,834	424,717	1,529,775	0	0
Juvenile Justice Grant Program	0	0	0	129,914	0
Juvenile Justice Crime Prevention Act	6,656,996	8,548,431	10,364,803	10,044,011	10,746,762
SB 678 - Criminal Recidivism	0	2,266,012	4,089,464	6,696,561	6,661,162
AB 1628 - Juvenile Reentry Program	0	200,000	103,372	321,642	455,951
Asset Forfeiture 15%	12,318	9,881	9,908	9,948	9,976
State Seized Assets	54,592	54,356	54,406	54,677	54,806
<b>Total</b>	<b>114,867,107</b>	<b>128,873,734</b>	<b>151,863,020</b>	<b>169,274,331</b>	<b>161,223,658</b>

**5-YEAR SOURCES TREND**

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	45,763,911	55,837,449	71,433,960	84,548,548	70,214,776
Court-Ordered Placements *	0	0	0	0	0
Juvenile Justice Grant Program	0	0	0	0	0
Juvenile Justice Crime Prevention Act	6,383,859	5,875,000	5,962,836	5,861,917	5,861,917
SB 678 - Criminal Recidivism	0	2,266,012	1,822,330	3,497,558	1,746,777
AB 1628 - Juvenile Reentry Program	0	200,000	0	120,000	110,000
Asset Forfeiture 15%	141	80	50	36	32
State Seized Assets	653	380	160	200	153
<b>Total</b>	<b>52,148,564</b>	<b>64,178,921</b>	<b>79,219,336</b>	<b>94,028,259</b>	<b>77,933,655</b>

**5-YEAR NET COUNTY COST TREND**

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration, Corrections and Detention	61,325,456	61,532,888	64,277,332	67,469,030	73,080,225
Court-Ordered Placements *	1,053,834	424,717	1,529,775	0	0
Juvenile Justice Grant Program	0	0	0	129,914	0
<b>Total</b>	<b>62,379,290</b>	<b>61,957,605</b>	<b>65,807,107</b>	<b>67,598,944</b>	<b>73,080,225</b>

**5-YEAR FUND BALANCE TREND**

	2010-11	2011-12	2012-13	2013-14	2014-15
Juvenile Justice Crime Prevention Act	273,137	2,673,431	4,401,967	4,182,094	4,884,845
SB 678 - Criminal Recidivism	0	0	2,267,134	3,199,003	4,914,385
AB 1628 - Juvenile Reentry Program	0	0	103,372	201,642	345,951
Asset Forfeiture 15%	12,177	9,801	9,858	9,912	9,944
State Seized Assets	53,939	53,976	54,246	54,477	54,653
<b>Total</b>	<b>339,253</b>	<b>2,737,208</b>	<b>6,836,577</b>	<b>7,647,128</b>	<b>10,209,778</b>

\* Effective 2013-14, the budget unit for Court-Ordered Placements was consolidated with Administration, Corrections and Detention.



## Administration, Corrections and Detention

### DESCRIPTION OF MAJOR SERVICES

Probation executive management is responsible for the overall leadership to provide Department policies and procedures that focus on maintaining public safety while operating in a fiscally responsible and business-like manner. These efforts are driven by the principles of operating with management integrity, relying on recognized professional practices, and developing innovative programs to meet the changing needs of the population.

#### Budget at a Glance

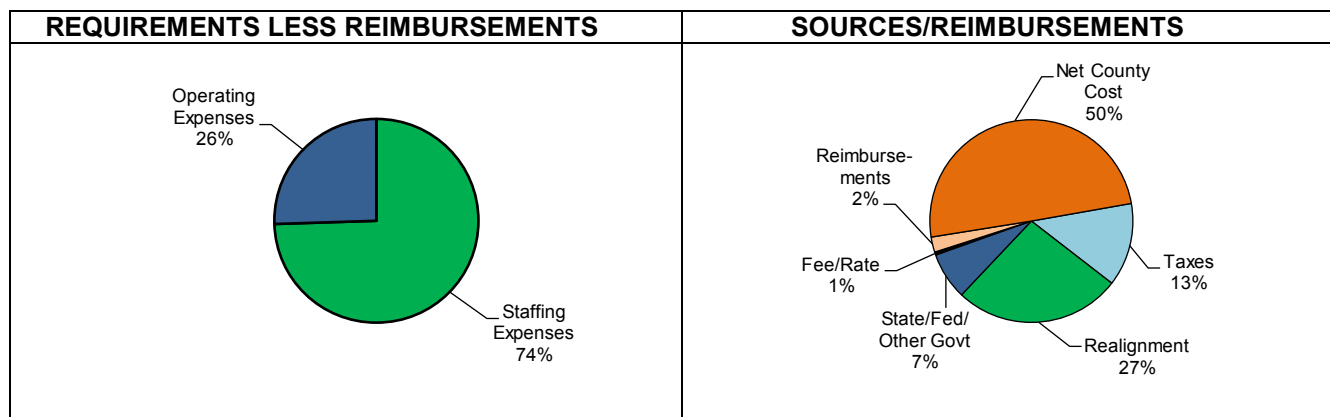
Requirements Less Reimbursements*	\$146,849,272
Sources/Reimbursements	\$73,769,047
Net County Cost	\$73,080,225
Total Staff	1,183
Funded by Net County Cost	50%
*Includes Contingencies	

Each of the following bureaus focus on providing for the health and social service needs of County residents, whether managing field operations in the community or caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services that meet those specific needs:

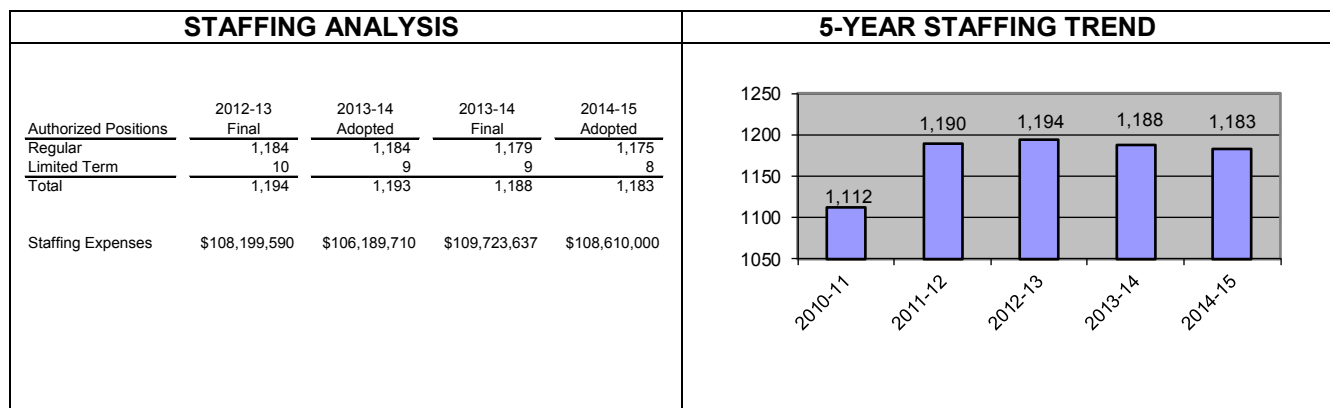
- Community Corrections Bureau (CCB) is responsible for adult and juvenile supervision, investigation reports for the courts, and case management services. CCB utilizes appropriate evidence-based treatment and supervision services as identified through validated assessment tools. With the development of AB109, the Department has created Day Reporting Centers (DRC) in each region to provide services to the entire adult offender population by offering services from a wide variety of governmental agencies such as the Behavioral Health, Workforce Development, Transitional Assistance, and other related agencies much like the Juvenile Division currently operates. All efforts are aimed at minimizing recidivism and moving offenders into a role of self-sufficient, producing citizens.
- Detention Corrections Bureau (DCB) is responsible for the County's Juvenile Detention and Assessment Centers (JDAC) and Department operated residential treatment options in secured environments for legally detained and court ordered minors. DCB works with all law enforcement agencies in the County when a minor is considered for detention, and works with multiple County agencies inside the facilities, as well as local community groups such as faith based organizations to address the needs of the juveniles.
- Administrative Services Bureau (ASB) is responsible for the organizational and administrative support functions that include budgets, grants, payroll/personnel, purchasing, accounts payable, courier/file management, reception and analytical units. Each of these units work with other County agencies, from fiscal management to contract development, to ensure that the Department is operating in a fiscally responsible and business-like manner while staying focused on the primary objective to maintain public safety.
- Special Services Bureau (SSB), created in March 2014, is responsible for unique operations that cover requirements beyond community corrections and detention services and are all encompassing throughout the Department. The units include: Training, Research, Automated Systems, External Affairs, Prison Rape Elimination Act (PREA), Policies and Procedures, Audits and Inspections, Probation Apprehension Team (PAT), and the Criminal Intelligence Unit (CIU). Prior to the development of this new Bureau, these units were spread across multiple Bureaus. Unifying these efforts provides consistent services across all Bureaus and for Department operations across the County.



## 2014-15 ADOPTED BUDGET



## BUDGETED STAFFING



## ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice  
DEPARTMENT: Probation-Administration, Corrections and Detention  
FUND: General Fund

BUDGET UNIT: AAA PRB  
FUNCTION: Public Protection  
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	92,466,715	92,030,807	99,610,804	104,597,041	109,723,637	108,610,000	(1,113,637)
Operating Expenses	16,437,811	24,080,295	27,367,318	27,946,655	37,567,732	37,196,572	(371,160)
Capital Expenditures	313,207	2,148,395	141,073	822,128	881,734	540,000	(341,734)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	109,217,733	118,259,497	127,119,195	133,365,824	148,173,103	146,346,572	(1,826,531)
Reimbursements	(2,431,302)	(1,960,347)	(3,703,984)	(3,728,382)	(4,235,235)	(3,554,271)	680,964
Total Appropriation	106,786,431	116,299,150	123,415,211	129,637,442	143,937,868	142,792,301	(1,145,567)
Operating Transfers Out	293,200	796,000	923,970	8,079,523	8,079,710	502,700	(7,577,010)
Total Requirements	107,079,631	117,095,150	124,339,181	137,716,965	152,017,578	143,295,001	(8,722,577)
<b>Sources</b>							
Taxes	14,687,500	15,887,500	16,950,000	19,107,088	19,481,367	19,500,000	18,633
Realignment	2,700,630	2,700,630	24,837,053	41,035,700	47,876,926	38,987,770	(8,889,156)
State, Fed or Gov't Aid	26,837,964	35,691,248	18,484,743	9,990,869	15,934,618	10,985,906	(4,948,712)
Fee/Rate	1,516,110	1,501,502	1,152,760	913,485	1,240,100	740,100	(500,000)
Other Revenue	11,933	34,907	1,557,686	0	1,000	1,000	0
Total Revenue	45,754,137	55,815,787	62,982,242	71,047,142	84,534,011	70,214,776	(14,319,235)
Operating Transfers In	(54,191)	21,000	0	14,537	14,537	0	(14,537)
Total Sources	45,699,946	55,836,787	62,982,242	71,061,679	84,548,548	70,214,776	(14,333,772)
Net County Cost	61,379,685	61,258,363	61,356,939	66,655,286	67,469,030	73,080,225	5,611,195
Budgeted Staffing					1,188	1,183	(5)

## MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

The large majority of expenditures for 2014-15 consist of staffing and facility costs related to the supervision and treatment of adult offenders and legally detained juveniles. These costs include operation of the day reporting centers and the juvenile detention and assessment centers. The Department's sources of revenue are as follows: AB109 realignment funds (\$28.6 million), Prop 172 revenues (\$19.5 million), Youthful Offender Block Grant (Realignment) (\$7.7 million), state support for Juvenile Probation Funding (\$5.3 million), reimbursements from other departments/budget units (\$3.6 million), federal Title IV monies (\$3.1 million), other realignment funding (\$2.7 million), various other state/federal funds (\$2.6 million), and fees received for providing services (\$740,100). The department is also receiving \$73.1 million of Net County Cost for 2014-15.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$8.7 million primarily due to a large reduction in operating transfers out. During 2013-14, the department transferred one-time monies to the Capital Improvement Fund for the following projects: \$5.1 million to acquire an office building for the West Valley Day Reporting Center; \$1.8 million for the cost of converting the Library Administration building in San Bernardino to a day reporting center; and \$0.4 million to replace the outdated security cameras at the High Desert Juvenile Detention and Assessment Center. AB 109 realignment revenue carried over from prior years was used in 2013-14 to fund these transfers.

Sources are decreasing by \$14.3 million primarily due to \$8.9 million of one-time uses of AB 109 realignment revenue in 2013-14 for various capital projects. The 2014-15 budget also includes a \$4.9 million net reduction in state/federal aid, mostly because of reduced Title IV allocations, and a \$500,000 decrease in revenue generated from fees. However, the department has received additional Net County Cost to offset these reductions.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$108.6 million fund 1,183 budgeted positions of which 1,175 are regular positions and 8 are limited term positions. The Department's budgeted staffing reflects a decrease of 5 vacant positions (3 Probation Officer II's due to reduced funding for the House Arrest Program; 2 Background Investigators because workload



demands no longer justify retaining these positions). These reductions are expected to have a negligible effect on department operations.

The budget also includes the following reclassifications to better reflect the duties and responsibilities of these positions:

- Office Assistant III to Office Specialist
- Licensed Vocational Nurse II to Quality Management Specialist.

## 2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administrative Services	55	5	60	48	12	0	60
Special Services	51	0	51	46	5	0	51
Community Corrections - Adult Services	343	0	343	313	30	0	343
Community Corrections - Juvenile Svcs	170	0	170	164	6	0	170
Detention Corrections Bureau	556	3	559	485	74	0	559
Total	1,175	8	1,183	1,056	127	0	1,183



**Administrative Services**Classification

3	Accounting Technician
1	Administrative Manager
1	Administrative Supervisor I
1	Assistant Chief Probation Officer
4	Background Investigator
1	Chief Probation Officer
1	Deputy Chief-Probation Administrator
1	Executive Secretary III -Class
4	Fiscal Assistant
6	Fiscal Specialist
3	General Maintenance Mechanic
1	Mail Processor II
1	Office Assistant II
10	Office Assistant III
1	Office Assistant IV
1	Office Specialist
5	Payroll Specialist
1	Probation Division Director II
4	Probation Officer III
1	Secretary I
2	Staff Analyst II
1	Storekeeper
2	Supervising Fiscal Specialist
1	Supervising Office Assistant
2	Supvg Accounting Technician
1	Supvg Probation Officer
60	Total

**Community Corrections-Juvenile Svcs**Classification

1	Deputy Chief Probation Officer
5	Office Assistant II
26	Office Assistant III
2	Office Assistant IV
1	Office Specialist
3	Probation Corrections Officer
2	Probation Division Director I
2	Probation Division Director II
103	Probation Officer II
10	Probation Officer III
1	Secretary I
1	Supervising Office Assistant
13	Supvg Probation Officer
170	Total

**Special Services**Classification

1	Administrative Supervisor I
1	Applications Specialist
2	Automated Systems Analyst I
7	Automated Systems Technician
1	Business Applications Manager
1	Business Systems Analyst II
2	Crime Analyst
1	Deputy Chief Probation Officer
1	IT Technical Assistant I
4	Office Assistant III
3	Probation Corrections Officer
1	Probation Corrections Supv I
2	Probation Corrections Supv II
2	Probation Division Director I
1	Probation Division Director II
10	Probation Officer II
5	Probation Officer III
1	Secretary I
1	Senior Crime Analyst
1	Supvg Auto Systems Analyst II
3	Supvg Probation Officer
51	Total

**Detention Corrections Bureau**Classification

1	Applications Specialist
3	Clinic Assistant
8	Clinical Therapist I
1	Clinical Therapist II
3	Correctional Nurse - Per Diem
20	Correctional Nurse II
4	Custodian I
1	Deputy Chief Probation Officer
9	License Vocational Nurse II-Corrections
1	Mental Health Clinic Supervisor
10	Office Assistant II
23	Office Assistant III
2	Office Assistant IV
1	Probation Quality Management Specialist
10	Probation Cook I
4	Probation Cook II
341	Probation Corrections Officer
34	Probation Corrections Supv I
17	Probation Corrections Supv II
2	Probation Division Director I
3	Probation Division Director II
1	Probation Food Service Manager
3	Probation Food Service Supvsr
18	Probation Food Service Worker
1	Probation Health Svcs Manager
11	Probation Officer II
7	Probation Officer III
5	Secretary I
1	Statistical Analyst
3	Storekeeper
1	Stores Specialist
2	Supervising Office Assistant
2	Supvg Correctional Nurse I
3	Supvg Correctional Nurse II
1	Supvg Custodian
2	Supvg Probation Officer
559	Total

**Community Corrections-Adult Services**Classification

1	Accountant III
1	Accounting Technician
2	Applications Specialist
1	Automated Systems Technician
1	Deputy Chief Probation Officer
2	Domestic Violence Program Coordinator
2	Fiscal Specialist
2	Media Specialist II
6	Office Assistant II
48	Office Assistant III
1	Office Assistant IV
1	Payroll Specialist
1	Probation Corrections Supv I
2	Probation Corrections Supv II
2	Probation Division Director I
4	Probation Division Director II
191	Probation Officer II
39	Probation Officer III
4	Secretary I
2	Statistical Analyst
2	Supervising Office Assistant
28	Supvg Probation Officer
343	Total



## Juvenile Justice Grant Program

### DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

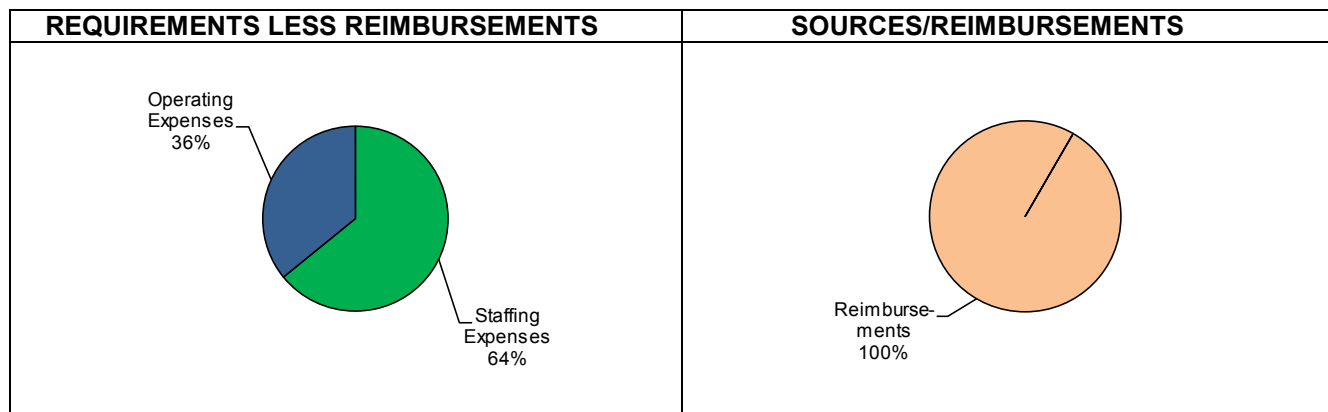
The Juvenile Justice Grant revenue is funded under the State Public Safety Realignment program.

#### Budget at a Glance

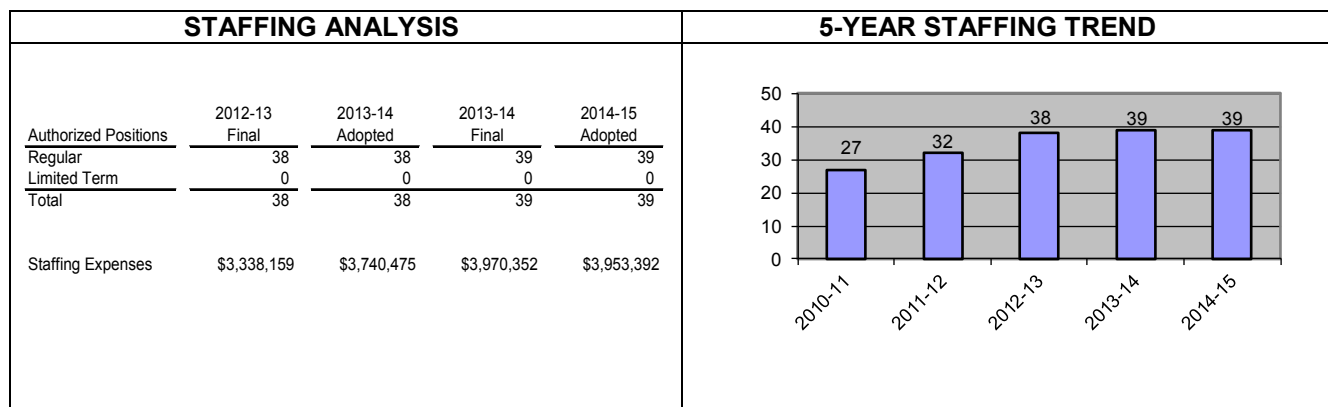
Requirements Less Reimbursements*	\$6,164,764
Sources/Reimbursements	\$6,164,764
Net County Cost	\$0
Total Staff	39
Funded by Net County Cost	0%

\*Includes Contingencies

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice  
DEPARTMENT: Probation - Juvenile Justice Grant Program  
FUND: General

BUDGET UNIT: AAA PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	2,446,446	2,331,320	2,899,433	3,683,081	3,970,352	3,953,392	(16,960)
Operating Expenses	1,535,869	2,015,070	2,421,111	2,301,047	2,589,575	2,211,372	(378,203)
Capital Expenditures	0	0	198,793	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,982,315	4,346,390	5,519,337	5,984,128	6,559,927	6,164,764	(395,163)
Reimbursements	(3,982,315)	(4,346,390)	(5,519,192)	(5,854,222)	(6,430,013)	(6,164,764)	265,249
Total Appropriation	0	0	145	129,906	129,914	0	(129,914)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	145	129,906	129,914	0	(129,914)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	121	0	0	0	0
Total Revenue	0	0	121	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	121	0	0	0	0
Net County Cost	0	0	24	129,906	129,914	0	(129,914)
Budgeted Staffing					39	39	0

## MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing and operating expenses totaling \$6.2 million represent the cost of programs for at-risk juveniles that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by \$6.2 million in reimbursements from the department's Juvenile Justice Crime Prevention Act – Special Revenue Fund.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$129,914 primarily as the result of less funding available for costs of the House Arrest Program.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.0 million fund 39 budgeted regular positions. There are no changes in the budgeted staffing for 2014-15.

## 2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	39	0	39	37	2	0	39
Total	39	0	39	37	2	0	39

## Juvenile Justice Grant

## Classification

- 3 Office Assistant III
- 9 Probation Corrections Officers
- 23 Probation Officer II
- 3 Supervising Probation Officers
- 1 Probation Division Director II
- 39 Total



## Special Revenue Funds - Consolidated

### DESCRIPTION OF MAJOR SERVICES

**Juvenile Justice Crime Prevention Act (JJCPA)** accounts for the annual allocation of resources from the state to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County. Staffing is budgeted in the Juvenile Justice Program Grant general fund budget unit and reimbursed by this budget unit.

#### Budget at a Glance

Requirements Less Reimbursements*	\$17,928,657
Sources/Reimbursements	\$7,718,879
Fund Balance	\$10,209,778
Use of Fund Balance	\$415,927
Total Staff	0
*Includes Contingencies	

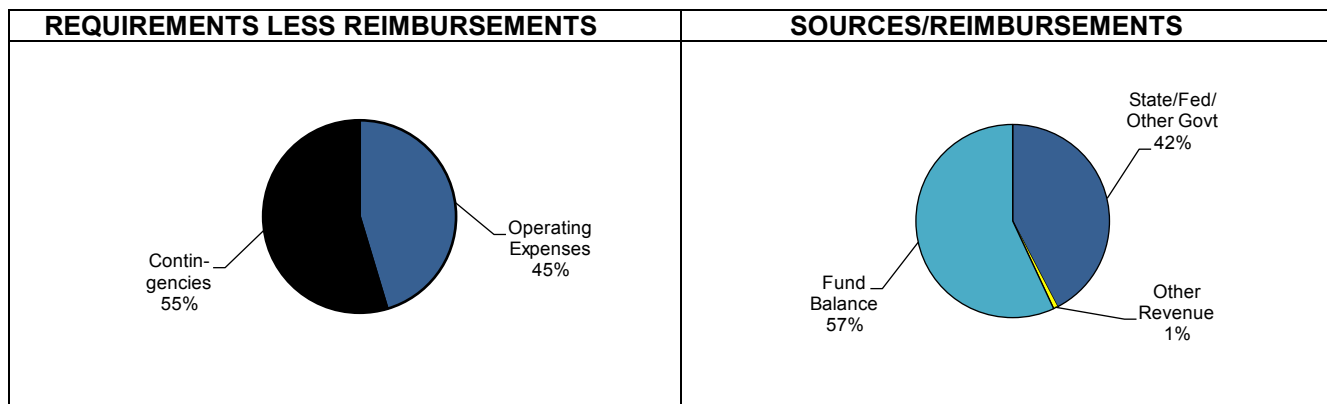
**SB 678 – Criminal Recidivism** allocates state funding resources to oversee programs for the purposes of reducing parolee recidivism. The funding is intended to improve evidence-based probation supervision practices and will enhance public safety outcomes among adult felons who are on probation. Improving felony probation performance, measured by a reduction in felony probationers who are sent to prison because they were revoked on probation or convicted of another crime while on probation, will reduce the number of new admissions to state prison. The staff is budgeted in the Probation general fund budget unit and reimbursed by this budget unit.

**AB 1628 – Juvenile Reentry Program** allocates state funding resources to gradually assume responsibility for supervision of juveniles released from the state's Division of Juvenile Justice (DJJ). This shift of parole supervision to the counties gives local officials more responsibility for the rehabilitation of youth in their communities. This legislation authorizes counties to establish a Juvenile Reentry Fund that would accept state money to address the costs of local supervision and rehabilitative programs.

**Asset Forfeiture 15%** accounts for State of California Health and Safety Code Section 11489 collections which mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

**State Seized Assets** accounts for Probation's proportionate share of asset forfeitures seized in conjunction with other agencies. Expenditures for this budget unit include safety equipment and training expenses not reimbursed through other sources.

### 2014-15 ADOPTED BUDGET



## ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various  
FUNCTION: Public Protection  
ACTIVITY: Detention and Corrections

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	3,985,311	4,346,389	7,066,422	7,662,551	8,303,767	8,134,806	(168,961)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	8,823,072	9,793,851	970,779
Total Exp Authority	3,985,311	4,346,389	7,066,422	7,662,551	17,126,839	17,928,657	801,818
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	3,985,311	4,346,389	7,066,422	7,662,551	17,126,839	17,928,657	801,818
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,985,311	4,346,389	7,066,422	7,662,551	17,126,839	17,928,657	801,818
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	6,361,365	8,422,181	7,848,633	10,198,388	9,452,475	7,588,694	(1,863,781)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	21,902	23,577	28,339	26,813	27,236	20,185	(7,051)
Total Revenue	6,383,267	8,445,758	7,876,972	10,225,201	9,479,711	7,608,879	(1,870,832)
Operating Transfers In	0	0	0	0	0	110,000	110,000
Total Sources	6,383,267	8,445,758	7,876,972	10,225,201	9,479,711	7,718,879	(1,760,832)
Fund Balance					7,647,128	10,209,778	2,562,650
Budgeted Staffing					0	0	0

## DETAIL OF 2014-15 ADOPTED BUDGET

2014-15				
	Requirements	Sources	Fund Balance	Staffing *
<b>Special Revenue Funds</b>				
Juvenile Justice Crime Prevention Act (Fund SIG)	10,746,762	5,861,917	4,884,845	39
SB 678 - Criminal Recidivism (Fund SJB)	6,661,162	1,746,777	4,914,385	17
AB 1628 - Juvenile Reentry Program (Fund SIU)	455,951	110,000	345,951	0
Asset Forfeiture 15% (Fund SYM)	9,976	32	9,944	0
State Seized Assets (Fund SYN)	54,806	153	54,653	0
Total Special Revenue Funds	17,928,657	7,718,879	10,209,778	56

\* Staffing costs for these Special Revenue funds are located within Probation's General Fund budget units (JJCPA staff is in Juvenile Justice Grant Program budget unit and SB 678 staff is in Probation-Administration, Corrections and Detention budget unit). However, the funding for these programs is located within these special revenue funds.

**Juvenile Justice Crime Prevention Act:** Requirements of \$10.7 million include transfers totaling \$6.2 million primarily for the Juvenile Justice Grant Program, the Department's House Arrest Program, and the District Attorney's LET program. Also included is \$4.5 million in contingencies available for future allocation. Sources of \$5.9 million primarily represent the projected state allocation of JJCPA funding.

**SB 678 – Criminal Recidivism:** Requirements of \$6.7 million include transfers of \$1.9 million to the Department's general fund budget unit for reimbursement of salary/benefit costs and other operating expenses. In addition, \$4.8 million is set aside in contingencies for future allocation. Sources of \$1.7 million represent the projected state allocation of SB 678 funding.



**AB 1628 – Juvenile Reentry Program:** Requirements of \$455,951 represent contingencies available for supervision of juveniles and rehabilitative programs. Sources of \$110,000 represent this program's anticipated state allocation for 2014-15.

**Asset Forfeiture 15%:** Requirements of \$9,976 represent costs related to drug abuse and gang diversion programs.

**State Seized Assets:** Requirements of \$54,806 include an array of costs such as training, seminars, safety equipment, travel, and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

## **BUDGET CHANGES AND OPERATIONAL IMPACT**

Total sources are decreasing by \$1.8 million to reflect a reduction of state funding for the SB 678 Criminal Recidivism program. Under current law, this program is scheduled to sunset in January 2015. Because of the large fund balance available, this reduction is not expected to have any immediate impact on operations.

## **STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing included in these consolidated special revenue funds.

